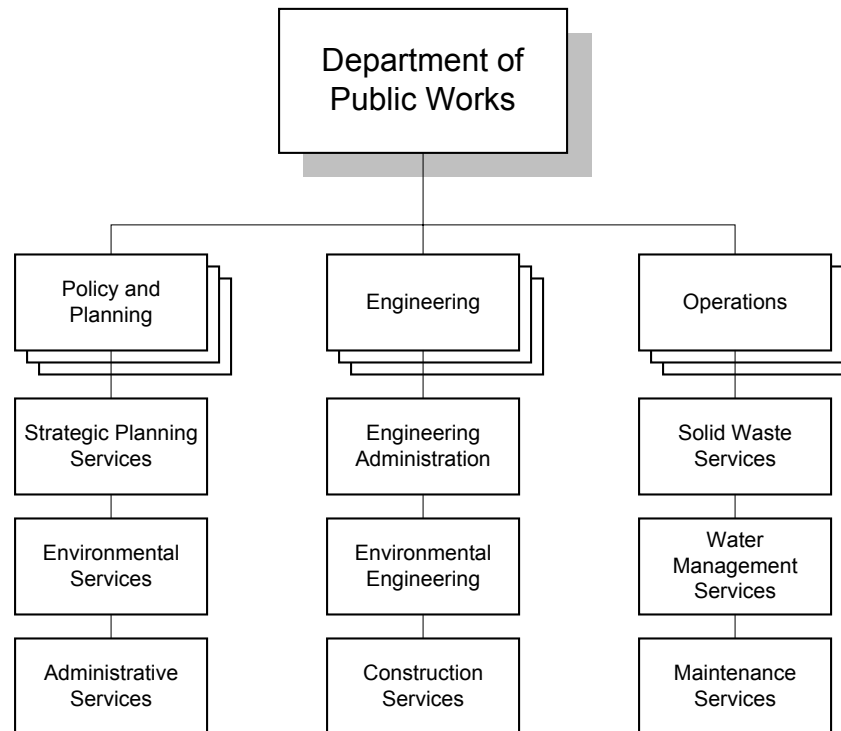


Organization Chart



**Department of Public Works****Mission Statement**

To provide efficient and effective, high quality customer service to the citizens and visitors of Indianapolis by managing the infrastructure systems of transportation, wastewater, stormwater, traffic control and solid waste collection and disposal for the City.

**Highlights of Public Works**

During 2003, the Department of Public Works will strive to meet the following goals: 1) design, build, maintain and operate reliable and cost-effective infrastructure for Indianapolis neighborhoods, 2) involve the public in our decisions, 3) encourage private and public stewardship of our environment, and 4) improve customer service and responsiveness. Below is a breakdown and accounting of how the Department uses these functional commitments to meet its goals and affirm the Mission Statement.

**Design, Build, And Maintain Reliable And Cost-Effective Infrastructure For Indianapolis Neighborhoods**

- improve safety traffic flow and travel capacity along roadways,
- improve smoothness and overall condition of pavement on residential streets,
- improve structural and aesthetic condition of bridges,
- improve drainage, flood control and water quality through improved stormwater management.

**Encouraging Private and Public Stewardship of our Environment**

- improve water quality through planning, design and construction of projects to reduce raw sewage overflows to our streams and sewer unsewered areas,
- encourage neighborhoods and businesses to adopt streams, medians and alleyways,
- monitor and protect air, land and water quality in Marion County.

**Involving the Public in Our Decisions**

- educate and inform schoolchildren, parents and community leaders about raw sewage overflows, ozone and other environmental concerns,
- seek neighborhood input before making decisions on infrastructure projects,
- improve public feedback mechanisms and the accessibility of public information about DPW projects,
- encourage public participation and input into relevant issues and projects.

**Improving Customer Service and Responsiveness**

- promptly remove snow and ice on city thoroughfares and residential streets,
- improve response time and communication on customer service requests,
- contribute to the development of a county-wide Comprehensive Emergency Management Plan.

## Department of Public Works

**Comprehensive Department Budget Summary**

Service Area	Dollars Budgeted
Wastewater & Stormwater Management*	\$184,795,028
Streets & Ways*	\$100,507,103
Solid Waste Management	\$ 40,835,456
Environmental Management	\$ 5,033,641
<b>Total:</b>	<b>\$331,171,228</b>

\* includes bond proceeds and federal aid for capital improvements

**Budget Summary**

Service Area	Activity	2003 Budget
Wastewater & Stormwater Management	Sanitary Sewer - Capital	\$ 53,060,464
	Combined Sewer Overflow – Capital	\$ 37,661,860
	Stormwater - Capital	\$ 21,569,822
	AWT - Capital	\$ 23,525,000
	AWT Facility Management	\$ 28,804,762
	Sanitary Program Management	\$ 16,948,703
	Stormwater Program Management	\$ 3,224,417
	<b>Total:</b>	<b>\$184,795,028</b>

**Service Commitment:**

In the coming year, the engineering service area will plan, develop, construct and/or re-construct capital improvements along the major transportation corridors of Indianapolis to improve safety and provide greater travel capacity along our roadways. The water management services area will improve water quality and reduce the risk to human health and our environment by providing an efficient and effective wastewater & stormwater management system. We will ensure that the wastewater is properly treated and that acceptably clean effluent water is released into the White River from the Advanced Wastewater Treatment plants. The Department will also initiate drainage, flood control and water quality projects under the newly-implemented Stormwater Utility.

**Department of Public Works****DPW will:****Design, Build and Maintain Reliable and Cost-Effective Infrastructure for Indianapolis Neighborhoods by:**

- cleaning and rehabilitating large diameter sewers; cleaning 1,900,000 linear feet of small diameter sewers,
- televising 400,000 linear feet of sewers; repairing 2,000 sewer structures,
- inspecting and cleaning regulators 42,000 times; cleaning 8,000 structures,
- completing 149 Lift Station mechanical upgrades and 104 alarm system upgrades,
- performing electrical and mechanical preventive maintenance 5,590 times,
- repairing or replacing 2,200 linear feet of drainage pipe; clearing and redefining 40,000 linear feet of ditch line repair,
- adjusting 350 manholes and replacing 2,600 linear feet of sewer pipe,
- clearing 3,000,000 square feet of creek banks and channels of log jams and beaver dams 600 times,
- completing 50 corrective maintenance jobs on draining problems; completing 600 hours of spraying weeds around flood gates and bridges,
- completing 3,000,000 square feet of brush removal around flood gates and mowing 3,675 acres of levees,
- performing maintenance on flood gates 350 times and repair and/or replace 5 culverts,
- repairing and/or replacing 19,565 linear feet of deteriorated combined sewers,
- constructing, repairing, or replacing 9 AWT projects,
- planning, designing, and constructing 32,595 linear feet of new storm sewers,
- repairing and/or replacing 8,750 linear feet of deteriorated storm sewers,
- constructing, repairing, or upgrading 4 lift stations,
- planning, designing, and constructing 57,075 linear feet of new sanitary sewer,
- repairing and/or replacing 38,615 linear feet of deteriorated sanitary sewers.

**Involve the Public in Our Decisions by:**

- hosting and encouraging participation and input at public meetings held to address relevant issues and projects,
- meeting on a regular basis and engaging members of the environmental community and neighborhood groups.

**Encourage Private and Public Stewardship of our Environment by:**

- planning, designing, and constructing a wetland mitigation project near Indiana state fairgrounds,
- coordinating with utilities to relocate mobility obstructions,
- limiting NPDES Permit exceedence at the AWT Plants to three or less per year,
- effectively processing 65 billion gallons of wastewater at the AWT plants,
- processing wastewater at the AWT plants at 95% efficiency or better.

**Improve Customer Service and Responsiveness by:**

- administering WREP contracts so that WREP sub-contracts operation and maintenance services use a minimum of 10% minority-owned businesses and 2% women-owned businesses.

## Department of Public Works

**Budget Summary**

<b>Service Area</b>	<b>Activity</b>	<b>2003 Budget</b>
Streets & Ways	Street, Bridge & Traffic-Capital	\$ 59,339,532
	Street Maintenance	\$ 13,210,617
	Street Lighting	\$ 6,247,200
	Snow & Ice Control	\$ 3,532,462
	Traffic Signal Maintenance	\$ 3,032,657
	Pavement Marking	\$ 3,087,965
	Street Sweeping	\$ 1,574,493
	Mowing & Weed Control	\$ 1,079,346
	Parking Meter Management	\$ 702,831
	Transit Services	\$ 8,700,000
	<b>Total:</b>	<b>\$100,507,103</b>

**Service Commitment:**

In the coming year, the engineering service area will plan, develop, construct and/or re-construct capital improvements along the major transportation corridors of Indianapolis to improve safety and provide greater travel capacity along our roadways. The maintenance services area will protect public safety and improve neighborhood livability by removing snow and ice from thoroughfares and residential streets and by maintaining streets, sidewalks, traffic signals, signage and greenways.

**Department of Public Works****DPW will:****Design, Build and Maintain Reliable and Cost-Effective Infrastructure for Indianapolis Neighborhoods by:**

- providing 750 linear feet of channel improvements as part of bridge projects,
- widening and upgrading signalization at three (3) intersections to improve safety and capacity,
- widening six (6) corridors to four lane divided roadways to improve traffic flow with fewer accidents,
- modernizing signals at 76 intersections for efficient travel with improved safety; conducting preventive maintenance for all signalized intersections,
- resurfacing and installing curb and sidewalk along 125 miles of residential and thoroughfare streets,
- constructing, repairing, and replacing 57,000 linear feet of sidewalk,
- rehabilitating or replacing 10 bridges,
- constructing, repairing, and replacing 700 disabled access ramps to improve pedestrian safety, accessibility, and mobility,
- removing snow and ice on thoroughfare and residential streets by applying chemicals, using private contractors, and clearing equipment for safe roadways for travel and public use,
- implementing a phased maintenance improvement plan for all categories of infrastructure identifying the proper maintenance and treatment of our roadways, sewers and other physical infrastructure,
- improving utilization of resources through programmed maintenance and better scheduling of repairs that coordinate and collaborate with the Capital Improvement Plan,
- crack-sealing 850 lane miles of pavement to extend pavement life,
- providing and maintain over 60 miles of Greenway properties and facilities for trail users, and reconstructing 4.5 miles of unpaved alleys.

**Involve the Public in Our Decisions by:**

- hosting and encouraging participation and input at public meetings held to address relevant issues and projects,
- meeting on a regular basis and engaging stakeholders and members of the community and neighborhood groups on issues of importance to them.

**Encourage Private and Public Stewardship of our Environment by:**

- coordinating with utilities to relocate mobility obstructions,
- encouraging interactive programs such as Adopt-A-Median to provide additional resources.

**Improve Customer Service and Responsiveness by:**

- responding to 80 percent of Greenway-related requests within 24 hours of notification; provide safe and well-maintained trails and facilities,
- responding within 2 hours to 100 percent of malfunctioning traffic signals and missing stop or yield signs,
- responding to requests for pothole repairs within 5 days of receipt,
- responding to serious safety hazardous to property damage pothole repairs within 4 hours,
- improving integration of the Information Management System (IMS) and the Geographic Information System (GIS),
- continuing to issue residential disabled access parking permits.

## Department of Public Works

Service Area	Activity	2003 Budget
Solid Waste Management	Solid Waste Disposal & Collection	\$37,995,667
	Abandoned Vehicles	\$ 2,839,789
	<b>Total:</b>	<b>\$40,835,456</b>

**Service Commitment:**

In the coming year, the solid waste management service area will improve the collection of all solid waste throughout the City/County in order to promote public health and improve the physical appearance of the City.

**Department of Public Works****DPW will:****Design, Build and Maintain Reliable and Cost-Effective Infrastructure for Indianapolis Neighborhoods by:**

- operating and maintaining, through cooperative effort with Covanta, the City's waste-to-energy facility, to maximize efficiency and effectiveness.

**Improve Customer Service and Responsiveness by:**

- providing efficient trash collection services to nearly 250,000 households every week,
- collecting and disposing of over 15,000 tons of heavy trash,
- collecting and disposing of over 350,000 tons of residential trash,
- identifying, tagging, towing and disposing nearly 15,000 abandoned vehicles in efforts to dispose from private property and the right of ways,
- responding to complaints within 3 work hours for solid waste, abandoned vehicles, tires, refrigerators and other materials,
- actively managing, monitoring and tracking contracts with private contractors, while stringently enforcing the scope of work,
- effectively managing the solid waste billings program,
- collecting and disposing of nearly 15,000 dead animals throughout Indianapolis/Marion County,
- developing an effective communication process with the Mayor's Action Center (MAC) to improve customer satisfaction,
- increasing the number of hours of training for all management staff and opportunity for skills training for bargaining employees,
- continuing to deploy 96-gallon totes in the non-bid districts serviced by solid waste.

**Encourage Private and Public Stewardship of our Environment by:**

- collecting and recycling over 10,000 tons of recyclable materials while increasing awareness of and participation in recycling, both in the curbside and drop-off programs,
- diverting over 2,500 tons of leaves for compost,
- monitoring Covanta and ensuring efficient waste disposal and energy generation/sale,
- aggressively targeting illegal dumping issues.

**Involve the Public in Our Decisions by:**

- participating in over 200 neighborhood clean-ups and attending at least 30 neighborhood meetings annually,
- increasing public outreach and education through new brochures, handouts and presentations,
- improving city partnerships with corporations, agencies, and organizations in addressing solid waste and other neighborhood issues,
- involving stakeholders in the development of a comprehensive long-term Strategic Solid Waste Management plan, including compiling an RFP for the Solid Waste Hauling contracts, studying waste trends, automation programs, etc.



## Department of Public Works

**Budget Summary**

<b>Service Area</b>	<b>Activity</b>	<b>2003 Budget</b>
Environmental Management	Environmental Permitting	\$3,601,680
	Environmental Monitoring	\$1,431,961
	<b>Total:</b>	<b>\$5,033,641</b>

**Service Commitment:**

In the coming year, the environmental management service area will continue to maintain and improve the environmental quality of life by monitoring the water and air and by ensuring compliance with environmental regulations.

**Department of Public Works****DPW will:****Maintain Reliable and Cost-Effective Infrastructure for Indianapolis Neighborhoods by:**

- increasing the number of tons of toxic waste collected by 15 percent,
- obtaining 85% of valid data return for air monitoring,
- increasing the total number of water samples collected annually by 10% in conjunction with the requirements of the NPDES Permit,
- tracking the number of air and water samples collected,
- monitoring surface water, storm water, and sewer overflow,
- managing city-wide environmental contracts.

**Involve the Public in Our Decisions by:**

- soliciting public input on the development of pollution control strategies,
- increasing public meetings to discuss environmental projects and permits,
- educating people on causes of pollution and control strategies,
- providing environmental management assistance for city departments, industries and citizens,
- developing and implementing an Environmental Justice outreach program as part of our air permitting program.

**Encourage Private and Public Stewardship of our Environment by:**

- conducting a household hazardous waste collection program,
- observing 75% of stack tests conducted in Marion County,
- reviewing 100% of Annual Certifications and Quarterly Reports from Title V and Federally Enforceable State Operating Permits (FESOP) sources,
- developing emission inventories and inspecting emissions sources and vehicles,
- performing site assessments and conducting environmental enforcement,
- review new construction in Wellfield Protection areas to prevent groundwater contamination,
- partnering with private and other public entities to increase resources.

**Improve Customer Service and Responsiveness by:**

- issuing 80% of permits within established time deadlines,
- completing 90% of technical assistance and environmental projects as well as TQP (Technically Qualified Person) projects on time,
- tracking the number of hours and locations devoted to environmental education,
- providing hazardous material emergency response as needed,
- coordinating with DPW Operations to reduce the number of spills from city vehicles occurring in neighborhoods,
- facilitating neighborhood risk reduction programs in response to citizen concerns,
- increasing accessibility and availability of ToxDrop and other targeted programs.

# City of Indianapolis

# 2003 Annual Budget

## Department of Public Works

Division	Employee Classification	2001 Budget	2002 Budget	2003 Budget
POLICY AND PLANNING SERVICES	BI-WEEKLY POSITION FTE	118.00	118.00	122.00
	SEASONAL STAFF FTE	3.50	3.25	2.50
	UNION POSITION FTE	1.00	0.00	0.00
	Subtotal Policy and Planning	122.50	121.25	124.50
ENGINEERING	BI-WEEKLY POSITION FTE	65.00	62.00	59.00
	SEASONAL STAFF FTE	0.00	0.00	0.75
	Subtotal Engineering	65.00	62.00	59.75
OPERATIONS	BI-WEEKLY POSITION FTE	76.00	79.00	78.00
	PART TIME POSITION FTE	0.50	0.50	0.50
	SEASONAL STAFF FTE	3.75	4.00	4.00
	UNION POSITION FTE	338.00	339.00	339.00
	Subtotal Operations	418.25	422.50	421.50
	TOTAL - BIWEEKLY FTE	259.00	259.00	259.00
	TOTAL - PART TIME FTE	0.50	0.50	0.50
	TOTAL - SEASONAL FTE	7.25	7.25	7.25
	TOTAL - UNION	339.00	339.00	339.00
	<b>GRAND TOTAL</b>	<b>605.75</b>	<b>605.75</b>	<b>605.75</b>

**City of Indianapolis**
**2003 Annual Budget**
**Department of Public Works**
**Current Year Appropriations**
**Resources and Requirements**

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
<b>Resources</b>							
710 LICENSES AND PERMITS	765,516	875,649	875,649	556,313	856,100	-19,549	-19,549
730 CHARGES FOR SERVICES	70,194,413	91,409,098	91,409,098	35,589,605	84,341,400	-7,067,698	-7,067,698
750 INTERGOVERNMENTAL	15,309,429	11,518,470	11,518,098	5,613,149	9,475,000	-2,043,470	-2,043,098
760 SALE AND LEASE OF PROPERTY	722,859	542,810	542,810	250,716	351,800	-191,010	-191,010
770 FEES FOR SERVICES	1,767,434	1,750,000	2,350,000	1,044,544	2,351,000	601,000	1,000
780 FINES AND PENALTIES	1,714,988	650,000	650,000	4,423,066	9,205,000	8,555,000	8,555,000
790 MISCELLANEOUS REVENUE	2,023,915	175,000	175,000	142,562	50,100	-124,900	-124,900
850 TRANSFERS	-190,729	0	0	0	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	66,095,054	51,999,294	67,364,557	72,935,246	58,602,804	6,603,510	-8,761,753
<b>Total Resources</b>	158,402,879	158,920,321	174,885,212	120,555,201	165,233,204	6,312,883	-9,652,008
<b>Requirements</b>							
010 PERSONAL SERVICES	25,375,704	28,229,564	28,229,564	13,165,529	29,526,460	1,296,896	1,296,896
020 MATERIALS AND SUPPLIES	3,496,783	4,135,627	4,135,627	1,753,275	4,119,800	-15,827	-15,827
030 OTHER SERVICES AND CHARGES	85,994,918	90,972,188	98,557,079	76,970,631	95,253,162	4,280,974	-3,303,917
040 PROPERTIES AND EQUIPMENT	36,666,911	27,691,018	36,071,018	25,536,556	27,680,002	-11,016	-8,391,016
050 INTERNAL CHARGES	6,868,564	7,891,924	7,891,924	3,129,210	8,653,780	761,856	761,856
<b>Total Requirements</b>	158,402,879	158,920,321	174,885,212	120,555,201	165,233,204	6,312,883	-9,652,008

# City of Indianapolis

# 2003 Annual Budget

## DEPARTMENT OF PUBLIC WORKS

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	8,633,376	10,181,327	10,181,327	4,490,232	10,387,427	206,100	206,100
101 SALARIES - WEEKLY	10,074,803	10,683,335	10,683,335	5,153,894	10,669,712	-13,623	-13,623
110 SALARIES - TEMPORARY	149,138	165,777	165,777	37,750	164,225	-1,552	-1,552
120 OVERTIME	1,302,001	1,514,550	1,514,550	730,374	1,506,790	-7,760	-7,760
130 GROUP INSURANCE	2,009,875	2,399,820	2,399,820	1,118,095	2,999,559	599,739	599,739
140 EMPLOYEE ASSISTANCE PROGRAM	201,461	174,163	174,163	87,082	174,455	292	292
160 PENSION PLANS	800,155	820,974	820,974	414,802	858,500	37,526	37,526
170 SOCIAL SECURITY	1,510,081	1,580,955	1,580,955	774,315	1,652,536	71,581	71,581
180 UNEMPLOYMENT COMPENSATION	36,512	25,000	25,000	17,155	35,000	10,000	10,000
185 WORKER'S COMPENSATION	658,302	683,663	683,663	341,832	680,850	-2,813	-2,813
190 SPECIAL PAY/COMPENSATION	0	0	0	0	397,406	397,406	397,406
<b>TOTAL PERSONAL SERVICES</b>	<b>25,375,704</b>	<b>28,229,564</b>	<b>28,229,564</b>	<b>13,165,529</b>	<b>29,526,460</b>	<b>1,296,896</b>	<b>1,296,896</b>
PERCENTAGE CHANGE						4.6%	4.6%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	61,431	77,750	77,750	31,790	78,800	1,050	1,050
205 COMPUTER SUPPLIES	36,082	48,875	48,875	24,552	29,300	-19,575	-19,575
210 MATERIALS AND SUPPLIES	37,891	50,950	50,950	23,797	49,600	-1,350	-1,350
215 BUILDING MATERIALS AND SUPPLIES	1,948,145	2,375,150	2,375,150	1,391,272	2,347,800	-27,350	-27,350
220 REPAIR PARTS, TOOLS AND ACCESSORIES	77,198	202,250	202,250	73,361	190,000	-12,250	-12,250
225 GARAGE AND MOTOR SUPPLIES	11,924	11,500	11,500	11,556	11,500	0	0
226 VEHICLE AND AVIATION FUELS	5	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	149,566	105,052	105,052	99,738	119,400	14,348	14,348
235 CHEMICAL AND LAB SUPPLIES	1,061,627	1,164,500	1,164,500	59,562	1,166,800	2,300	2,300
240 ARSENAL SUPPLIES AND TOOLS	0	0	0	191	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	112,913	99,600	99,600	37,455	126,600	27,000	27,000
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>3,496,783</b>	<b>4,135,627</b>	<b>4,135,627</b>	<b>1,753,275</b>	<b>4,119,800</b>	<b>-15,827</b>	<b>-15,827</b>
PERCENTAGE CHANGE						-0.4%	-0.4%
CHARACTER 030 - OTHER SERVICES AND CHARGES							

**City of Indianapolis****2003 Annual Budget****DEPARTMENT OF PUBLIC WORKS**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
300 PROFESSIONAL SERVICES	185,895	301,300	301,300	317,805	183,900	-117,400	-117,400
303 CONSULTING SERVICES	1,586,181	2,188,489	2,272,489	1,246,523	2,319,000	130,511	46,511
306 ARCHITECTURAL AND ENGINEERING SERVICE	4,744,475	2,940,250	3,173,141	1,921,343	3,181,200	240,950	8,059
309 TECHNICAL SERVICES	1,115,507	1,129,036	1,109,536	1,132,424	1,453,973	324,937	344,437
312 MANAGEMENT CONTRACTS	42,913,653	43,971,703	48,465,703	44,926,743	45,969,500	1,997,797	-2,496,203
315 TEMPORARY SERVICES	1,121,074	713,200	971,200	1,018,935	895,700	182,500	-75,500
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	21,856	0	0	0
321 WASTE COLLECTION AND DISPOSAL	17,716,206	18,859,943	22,029,943	16,882,532	21,153,600	2,293,657	-876,343
323 POSTAGE AND SHIPPING	83,820	98,050	98,050	41,086	90,100	-7,950	-7,950
326 COMMUNICATION SERVICES	371,819	408,210	411,060	187,947	431,000	22,790	19,940
329 TRAVEL AND MILEAGE	44,849	116,200	115,950	17,321	101,800	-14,400	-14,150
332 INSTRUCTION AND TUITION	49,936	66,800	66,800	20,913	78,200	11,400	11,400
335 INFORMATION TECHNOLOGY	1,795,753	1,967,984	1,924,884	773,371	2,087,507	119,523	162,623
338 INFRASTRUCTURE MAINTENANCE	2,622,983	4,822,500	4,822,500	2,282,277	4,822,500	0	0
341 ADVERTISING	37,949	90,925	90,925	7,424	91,100	175	175
344 PRINTING AND COPYING CHARGES	177,603	238,919	238,919	61,031	179,539	-59,380	-59,380
347 PROMOTIONAL ACCOUNT	11,312	15,000	15,000	2,799	15,000	0	0
350 FACILITY LEASE AND RENTALS	588,699	727,920	727,920	311,008	571,989	-155,931	-155,931
353 UTILITIES	8,966,827	10,451,400	9,857,400	4,686,398	9,793,600	-657,800	-63,800
356 EQUIPMENT MAINTENANCE AND REPAIR	148,062	230,926	230,926	179,936	216,254	-14,672	-14,672
359 EQUIPMENT RENTAL	7,915	15,461	15,461	15,572	15,800	339	339
362 BUILDING MAINTENANCE AND REPAIR	466,511	214,920	214,920	213,305	216,000	1,080	1,080
365 VEHICLE AND OTHER EQUIPMENT RENT	20,934	79,000	79,000	7,765	79,000	0	0
368 INSURANCE PREMIUMS	339,838	477,427	477,427	440,665	562,000	84,573	84,573
371 MEMBERSHIPS	85,904	31,500	31,500	31,043	31,900	400	400
374 SUBSCRIPTIONS	13,933	15,025	15,025	9,708	15,800	775	775
377 LEGAL SETTLEMENTS AND JUDGMENTS	678,992	696,000	696,000	124,752	591,000	-105,000	-105,000
380 GRANTS AND SUBSIDIES	0	0	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	98,290	104,100	104,100	88,149	106,200	2,100	2,100

# City of Indianapolis

# 2003 Annual Budget

## DEPARTMENT OF PUBLIC WORKS

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>85,994,918</b>	<b>90,972,188</b>	<b>98,557,079</b>	<b>76,970,631</b>	<b>95,253,162</b>	<b>4,280,974</b>	<b>-3,303,917</b>
PERCENTAGE CHANGE						4.7%	-3.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	1,056,203	0	0	187,206	0	0	0
410 IMPROVEMENTS	16,777	0	0	14,004	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	309,524	189,129	189,129	358,638	176,502	-12,627	-12,627
420 EQUIPMENT	658,608	679,366	739,366	80,583	680,900	1,534	-58,466
425 VEHICULAR EQUIPMENT	106,067	2,375,215	384,997	199,588	2,090,200	-285,015	1,705,203
440 INFRASTRUCTURE	33,143,193	23,689,840	32,009,840	23,132,766	23,689,900	60	-8,319,940
445 LEASE AND RENTAL OF EQUIPMENT	1,376,540	757,468	2,747,686	1,563,771	1,042,500	285,032	-1,705,186
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>36,666,911</b>	<b>27,691,018</b>	<b>36,071,018</b>	<b>25,536,556</b>	<b>27,680,002</b>	<b>-11,016</b>	<b>-8,391,016</b>
PERCENTAGE CHANGE						0.0%	-23.3%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	1,245,977	1,425,423	1,425,423	598,180	1,601,518	176,095	176,095
520 FLEET SERVICES CHARGES	4,180,182	4,558,135	4,558,135	1,676,962	4,647,925	89,790	89,790
530 DEPARTMENTAL CHARGES	-73,364	0	0	0	0	0	0
540 DIVISIONAL CHARGES	0	0	0	0	0	0	0
550 INTER DEPARTMENTAL CHARGES	1,515,768	1,908,366	1,908,366	854,068	2,404,337	495,971	495,971
<b>TOTAL INTERNAL CHARGES</b>	<b>6,868,564</b>	<b>7,891,924</b>	<b>7,891,924</b>	<b>3,129,210</b>	<b>8,653,780</b>	<b>761,856</b>	<b>761,856</b>
PERCENTAGE CHANGE						9.7%	9.7%
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>158,402,879</b>	<b>158,920,321</b>	<b>174,885,212</b>	<b>120,555,201</b>	<b>165,233,204</b>	<b>6,312,883</b>	<b>-9,652,008</b>
PERCENTAGE CHANGE						4.0%	-5.5%

**City of Indianapolis**
**2003 Annual Budget**
**Department of Public Works  
Policy and Planning Services**
**Current Year Appropriations**
**Resources and Requirements**

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
<b>Resources</b>							
710 LICENSES AND PERMITS	745,384	829,000	829,000	543,149	809,000	-20,000	-20,000
730 CHARGES FOR SERVICES	806,657	737,000	737,000	381,394	885,000	148,000	148,000
750 INTERGOVERNMENTAL	9,406,258	10,298,470	10,065,207	4,822,941	9,455,000	-843,470	-610,207
760 SALE AND LEASE OF PROPERTY	368,051	0	0	15,709	0	0	0
770 FEES FOR SERVICES	300	0	0	100	0	0	0
780 FINES AND PENALTIES	159,695	65,000	65,000	35,690	60,000	-5,000	-5,000
790 MISCELLANEOUS REVENUE	99,585	0	0	2,306	100	100	100
850 TRANSFERS	-190,729	0	0	0	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	<b>2,155,421</b>	<b>2,342,137</b>	<b>2,659,400</b>	<b>7,257,647</b>	<b>2,581,803</b>	<b>239,666</b>	<b>-77,597</b>
<b>Total Resources</b>	<b>13,550,623</b>	<b>14,271,607</b>	<b>14,355,607</b>	<b>13,058,936</b>	<b>13,790,903</b>	<b>-480,704</b>	<b>-564,704</b>
<b>Requirements</b>							
010 SALE AND LEASE OF PROPERTY	4,811,401	5,557,062	5,557,062	2,593,889	6,061,685	504,623	504,623
020 FEES FOR SERVICES	106,796	135,925	135,925	65,582	122,300	-13,625	-13,625
030 FINES AND PENALTIES	13,567,443	15,057,532	15,081,532	12,017,175	14,036,646	-1,020,886	-1,044,886
040 MISCELLANEOUS REVENUE	221,336	280,800	340,800	128,569	316,287	35,487	-24,513
050 TRANSFERS	-5,156,353	-6,759,712	-6,759,712	-1,746,279	-6,746,015	13,697	13,697
<b>Total Requirements</b>	<b>13,550,623</b>	<b>14,271,607</b>	<b>14,355,607</b>	<b>13,058,936</b>	<b>13,790,903</b>	<b>-480,704</b>	<b>-564,704</b>



# City of Indianapolis

# 2003 Annual Budget

## DEPARTMENT OF PUBLIC WORKS POLICY AND PLANNING SERVICES

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	3,752,649	4,450,751	4,450,751	2,064,280	4,732,104	281,353	281,353
101 SALARIES - WEEKLY	27,399	0	0	0	0	0	0
110 SALARIES - TEMPORARY	82,982	79,317	79,317	15,546	49,920	-29,397	-29,397
120 OVERTIME	88,081	11,166	11,166	53,980	11,200	34	34
130 GROUP INSURANCE	296,586	427,902	427,902	186,336	555,344	127,442	127,442
140 EMPLOYEE ASSISTANCE PROGRAM	39,984	34,338	34,338	17,169	35,502	1,164	1,164
160 PENSION PLANS	154,876	178,024	178,024	84,881	192,600	14,576	14,576
170 SOCIAL SECURITY	296,368	345,587	345,587	159,208	371,224	25,637	25,637
180 UNEMPLOYMENT COMPENSATION	6,468	5,000	5,000	0	5,000	0	0
185 WORKER'S COMPENSATION	66,009	24,977	24,977	12,489	25,900	923	923
190 SPECIAL PAY/COMPENSATION	0	0	0	0	82,891	82,891	82,891
<b>TOTAL PERSONAL SERVICES</b>	<b>4,811,401</b>	<b>5,557,062</b>	<b>5,557,062</b>	<b>2,593,889</b>	<b>6,061,685</b>	<b>504,623</b>	<b>504,623</b>
PERCENTAGE CHANGE						9.1%	9.1%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	27,197	31,200	31,200	12,550	31,900	700	700
205 COMPUTER SUPPLIES	17,036	26,475	26,475	10,928	13,200	-13,275	-13,275
210 MATERIALS AND SUPPLIES	12,192	16,200	16,200	8,052	16,600	400	400
215 BUILDING MATERIALS AND SUPPLIES	5,622	11,600	11,600	6,012	7,800	-3,800	-3,800
220 REPAIR PARTS, TOOLS AND ACCESSORIES	12,785	24,050	24,050	3,417	20,800	-3,250	-3,250
225 GARAGE AND MOTOR SUPPLIES	5	0	0	45	0	0	0
226 VEHICLE AND AVIATION FUELS	5	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	16,270	9,500	9,500	11,519	14,600	5,100	5,100
235 CHEMICAL AND LAB SUPPLIES	6,563	8,000	8,000	7,772	8,800	800	800
245 UNIFORM AND PERSONAL SUPPLIES	9,121	8,900	8,900	5,288	8,600	-300	-300
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>106,796</b>	<b>135,925</b>	<b>135,925</b>	<b>65,582</b>	<b>122,300</b>	<b>-13,625</b>	<b>-13,625</b>
PERCENTAGE CHANGE						-10.0%	-10.0%
CHARACTER 030 - OTHER SERVICES AND CHARGES							

**City of Indianapolis****2003 Annual Budget****DEPARTMENT OF PUBLIC WORKS  
POLICY AND PLANNING SERVICES**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
300 PROFESSIONAL SERVICES	41,749	227,300	227,300	311,807	93,400	-133,900	-133,900
303 CONSULTING SERVICES	358,359	1,150,000	1,234,000	345,079	976,000	-174,000	-258,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	472,746	659,000	659,000	535,400	720,000	61,000	61,000
309 TECHNICAL SERVICES	152,681	118,125	98,625	82,084	119,673	1,548	21,048
312 MANAGEMENT CONTRACTS	9,477,167	9,619,415	9,619,415	9,384,152	8,700,000	-919,415	-919,415
315 TEMPORARY SERVICES	22,553	25,700	25,700	3,936	15,200	-10,500	-10,500
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	66	0	0	0
321 WASTE COLLECTION AND DISPOSAL	398,793	425,000	425,000	426,048	485,000	60,000	60,000
323 POSTAGE AND SHIPPING	62,930	76,200	76,200	33,407	70,300	-5,900	-5,900
326 COMMUNICATION SERVICES	159,846	136,000	138,850	69,348	165,900	29,900	27,050
329 TRAVEL AND MILEAGE	30,167	79,150	78,900	11,274	54,900	-24,250	-24,000
332 INSTRUCTION AND TUITION	28,747	48,500	48,500	9,955	33,300	-15,200	-15,200
335 INFORMATION TECHNOLOGY	1,167,227	1,128,300	1,085,200	437,241	1,241,572	113,272	156,372
338 INFRASTRUCTURE MAINTENANCE	0	0	0	0	0	0	0
341 ADVERTISING	27,741	44,675	44,675	2,805	44,900	225	225
344 PRINTING AND COPYING CHARGES	63,478	118,585	118,585	33,912	85,500	-33,085	-33,085
347 PROMOTIONAL ACCOUNT	11,312	15,000	15,000	2,799	15,000	0	0
350 FACILITY LEASE AND RENTALS	116,561	139,822	139,822	55,519	319,890	180,068	180,068
353 UTILITIES	182,438	203,500	203,500	61,154	136,200	-67,300	-67,300
356 EQUIPMENT MAINTENANCE AND REPAIR	16,322	76,850	76,850	14,208	72,411	-4,439	-4,439
359 EQUIPMENT RENTAL	2,690	1,300	1,300	15,474	1,300	0	0
362 BUILDING MAINTENANCE AND REPAIR	1,737	8,500	8,500	1,793	9,100	600	600
365 VEHICLE AND OTHER EQUIPMENT RENT	1,020	0	0	1,020	0	0	0
368 INSURANCE PREMIUMS	18,831	46,885	46,885	17,788	55,400	8,515	8,515
371 MEMBERSHIPS	78,777	19,550	19,550	28,179	19,500	-50	-50
374 SUBSCRIPTIONS	10,956	10,675	10,675	7,976	11,200	525	525
377 LEGAL SETTLEMENTS AND JUDGMENTS	662,492	679,500	679,500	124,752	591,000	-88,500	-88,500
380 GRANTS AND SUBSIDIES	0	0	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	125	0	0	0	0	0	0

# City of Indianapolis

# 2003 Annual Budget

## DEPARTMENT OF PUBLIC WORKS POLICY AND PLANNING SERVICES

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>13,567,443</b>	<b>15,057,532</b>	<b>15,081,532</b>	<b>12,017,175</b>	<b>14,036,646</b>	<b>-1,020,886</b>	<b>-1,044,886</b>
PERCENTAGE CHANGE						-6.8%	-6.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	12,474	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	73,670	75,950	75,950	100,680	111,487	35,537	35,537
420 EQUIPMENT	103,104	113,350	173,350	4,885	113,300	-50	-60,050
425 VEHICULAR EQUIPMENT	22,417	88,000	4,037	0	88,000	0	83,963
445 LEASE AND RENTAL OF EQUIPMENT	9,671	3,500	87,463	23,003	3,500	0	-83,963
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>221,336</b>	<b>280,800</b>	<b>340,800</b>	<b>128,569</b>	<b>316,287</b>	<b>35,487</b>	<b>-24,513</b>
PERCENTAGE CHANGE						12.6%	-7.2%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	1,245,977	1,425,423	1,425,423	598,180	1,601,518	176,095	176,095
520 FLEET SERVICES CHARGES	90,154	41,475	41,475	9,944	41,227	-248	-248
530 DEPARTMENTAL CHARGES	-4,551,564	-8,226,610	-8,226,610	-2,354,403	-8,388,760	-162,150	-162,150
540 DIVISIONAL CHARGES	-1,940,921	0	0	0	0	0	0
550 INTER DEPARTMENTAL CHARGES	0	0	0	0	0	0	0
<b>TOTAL INTERNAL CHARGES</b>	<b>-5,156,353</b>	<b>-6,759,712</b>	<b>-6,759,712</b>	<b>-1,746,279</b>	<b>-6,746,015</b>	<b>13,697</b>	<b>13,697</b>
PERCENTAGE CHANGE						-0.2%	-0.2%
<b>TOTAL POLICY AND PLANNING SERVICES</b>	<b>13,550,623</b>	<b>14,271,607</b>	<b>14,355,607</b>	<b>13,058,936</b>	<b>13,790,903</b>	<b>-480,704</b>	<b>-564,704</b>
PERCENTAGE CHANGE						-3.4%	-3.9%

# City of Indianapolis

# 2003 Annual Budget

## Department of Public Works Engineering

### Current Year Appropriations

### Resources and Requirements

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
<b>Resources</b>							
730 CHARGES FOR SERVICES	0	10,300,000	10,300,000	1,784,266	10,625,000	325,000	325,000
750 INTERGOVERNMENTAL	5,766,375	1,220,000	1,452,891	347,568	20,000	-1,200,000	-1,432,891
760 SALE AND LEASE OF PROPERTY	0	0	0	0	0	0	0
770 FEES FOR SERVICES	9,350	0	0	1,900	1,000	1,000	1,000
790 MISCELLANEOUS REVENUE	1,739,634	0	0	84,767	20,000	20,000	20,000
850 TRANSFERS	0	0	0	0	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	44,087,279	27,684,513	39,119,513	28,420,091	28,881,562	1,197,049	-10,237,951
<b>Total Resources</b>	51,602,638	39,204,513	50,872,404	30,638,592	39,547,562	343,049	-11,324,842
<b>Requirements</b>							
010 PERSONAL SERVICES	2,789,804	3,164,261	3,164,261	1,304,653	3,288,256	123,995	123,995
020 MATERIALS AND SUPPLIES	23,268	24,100	24,100	21,030	27,100	3,000	3,000
030 OTHER SERVICES AND CHARGES	12,563,681	9,631,148	12,979,039	5,229,174	10,619,872	988,724	-2,359,167
040 PROPERTIES AND EQUIPMENT	34,372,823	23,772,090	32,092,090	23,580,849	23,745,913	-26,177	-8,346,177
050 INTERNAL CHARGES	1,853,063	2,612,914	2,612,914	502,887	1,866,421	-746,493	-746,493
<b>Total Requirements</b>	51,602,638	39,204,513	50,872,404	30,638,592	39,547,562	343,049	-11,324,842

# City of Indianapolis

# 2003 Annual Budget

## DEPARTMENT OF PUBLIC WORKS ENGINEERING

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	2,305,009	2,616,605	2,616,605	1,073,350	2,625,069	8,464	8,464
110 SALARIES - TEMPORARY	0	0	0	5,626	17,940	17,940	17,940
120 OVERTIME	3,554	0	0	594	0	0	0
130 GROUP INSURANCE	169,624	204,198	204,198	81,501	251,022	46,824	46,824
140 EMPLOYEE ASSISTANCE PROGRAM	22,190	18,042	18,042	9,021	17,460	-582	-582
160 PENSION PLANS	92,472	104,663	104,663	42,958	106,783	2,120	2,120
170 SOCIAL SECURITY	175,375	200,169	200,169	81,312	205,261	5,092	5,092
185 WORKER'S COMPENSATION	21,580	20,584	20,584	10,292	20,169	-415	-415
190 SPECIAL PAY/COMPENSATION	0	0	0	0	44,552	44,552	44,552
<b>TOTAL PERSONAL SERVICES</b>	<b>2,789,804</b>	<b>3,164,261</b>	<b>3,164,261</b>	<b>1,304,653</b>	<b>3,288,256</b>	<b>123,995</b>	<b>123,995</b>
PERCENTAGE CHANGE						3.9%	3.9%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	12,548	14,100	14,100	6,391	11,500	-2,600	-2,600
205 COMPUTER SUPPLIES	7,643	5,100	5,100	7,233	4,600	-500	-500
210 MATERIALS AND SUPPLIES	1,460	2,750	2,750	524	2,700	-50	-50
215 BUILDING MATERIALS AND SUPPLIES	1,045	1,550	1,550	1,738	1,500	-50	-50
220 REPAIR PARTS, TOOLS AND ACCESSORIES	174	200	200	1,126	200	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	330	100	100	2,481	100	0	0
240 ARSENAL SUPPLIES AND TOOLS	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	68	300	300	1,537	6,500	6,200	6,200
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>23,268</b>	<b>24,100</b>	<b>24,100</b>	<b>21,030</b>	<b>27,100</b>	<b>3,000</b>	<b>3,000</b>
PERCENTAGE CHANGE						12.4%	12.4%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	106,141	0	0	2,246	0	0	0
303 CONSULTING SERVICES	795,666	395,000	395,000	434,500	750,000	355,000	355,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	4,182,323	1,131,250	1,364,141	849,759	1,289,200	157,950	-74,941
309 TECHNICAL SERVICES	68,334	37,350	37,350	199,407	39,100	1,750	1,750

**City of Indianapolis**
**2003 Annual Budget**
**DEPARTMENT OF PUBLIC WORKS  
ENGINEERING**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
312 MANAGEMENT CONTRACTS	0	0	615,000	0	0	0	-615,000
315 TEMPORARY SERVICES	0	17,500	17,500	2,052	10,500	-7,000	-7,000
318 BOARDING, DEMOLITION AND RELOCATION	0	0	0	21,790	0	0	0
321 WASTE COLLECTION AND DISPOSAL	824,695	1,000,000	3,500,000	460,000	1,500,000	500,000	-2,000,000
323 POSTAGE AND SHIPPING	4,765	11,350	11,350	1,141	11,300	-50	-50
326 COMMUNICATION SERVICES	55,002	51,850	51,850	30,627	51,000	-850	-850
329 TRAVEL AND MILEAGE	5,816	12,750	12,750	4,123	20,600	7,850	7,850
332 INSTRUCTION AND TUITION	6,461	10,800	10,800	5,808	28,400	17,600	17,600
335 INFORMATION TECHNOLOGY	262,524	226,510	226,510	86,242	335,446	108,936	108,936
338 INFRASTRUCTURE MAINTENANCE	11,000	0	0	0	0	0	0
341 ADVERTISING	10,207	11,250	11,250	4,619	11,200	-50	-50
344 PRINTING AND COPYING CHARGES	73,584	46,200	46,200	7,797	51,039	4,839	4,839
350 FACILITY LEASE AND RENTALS	302,100	396,138	396,138	140,483	238,400	-157,738	-157,738
353 UTILITIES	5,754,433	6,247,000	6,247,000	2,910,889	6,247,200	200	200
356 EQUIPMENT MAINTENANCE AND REPAIR	22,590	5,550	5,550	3,542	5,887	337	337
359 EQUIPMENT RENTAL	714	0	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	57,977	9,100	9,100	58,069	9,100	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	0	0	0	0	0	0	0
368 INSURANCE PREMIUMS	12,625	8,500	8,500	4,250	8,500	0	0
371 MEMBERSHIPS	5,197	10,250	10,250	795	10,200	-50	-50
374 SUBSCRIPTIONS	1,427	2,800	2,800	936	2,800	0	0
395 OTHER SERVICES AND CHARGES	100	0	0	100	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>12,563,681</b>	<b>9,631,148</b>	<b>12,979,039</b>	<b>5,229,174</b>	<b>10,619,872</b>	<b>988,724</b>	<b>-2,359,167</b>
PERCENTAGE CHANGE						10.3%	-18.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	1,056,203	0	0	187,206	0	0	0
410 IMPROVEMENTS	4,303	0	0	13,772	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	163,651	43,850	43,850	212,254	19,113	-24,737	-24,737
420 EQUIPMENT	5,473	3,300	3,300	15,015	1,800	-1,500	-1,500

## City of Indianapolis

## 2003 Annual Budget

**DEPARTMENT OF PUBLIC WORKS**  
**ENGINEERING**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
425 VEHICULAR EQUIPMENT	0	32,000	15,407	0	32,000	0	16,593
440 INFRASTRUCTURE	33,143,193	23,689,840	32,009,840	23,131,671	23,689,900	60	-8,319,940
445 LEASE AND RENTAL OF EQUIPMENT	0	3,100	19,693	20,932	3,100	0	-16,593
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>34,372,823</b>	<b>23,772,090</b>	<b>32,092,090</b>	<b>23,580,849</b>	<b>23,745,913</b>	<b>-26,177</b>	<b>-8,346,177</b>
PERCENTAGE CHANGE						-0.1%	-26.0%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	38,833	53,565	53,565	17,677	51,067	-2,498	-2,498
530 DEPARTMENTAL CHARGES	1,814,230	2,559,349	2,559,349	485,210	1,815,354	-743,995	-743,995
<b>TOTAL INTERNAL CHARGES</b>	<b>1,853,063</b>	<b>2,612,914</b>	<b>2,612,914</b>	<b>502,887</b>	<b>1,866,421</b>	<b>-746,493</b>	<b>-746,493</b>
PERCENTAGE CHANGE						-28.6%	-28.6%
<b>TOTAL ENGINEERING</b>	<b>51,602,638</b>	<b>39,204,513</b>	<b>50,872,404</b>	<b>30,638,592</b>	<b>39,547,562</b>	<b>343,049</b>	<b>-11,324,842</b>
PERCENTAGE CHANGE						0.9%	-22.3%

**City of Indianapolis**

**2002 Annual Budget**

**Department of Public Works  
Operations**

**Current Year Appropriations**

**Resources and Requirements**

	2001 Actual	2002 Original Budget	2002 Revised Budget	Jun 30 YTD	2003 Proposed Budget	2003 To 2002 Original Difference	2003 To 2002 Revised Difference
<b>Resources</b>							
710 LICENSES AND PERMITS	20,132	46,649	46,649	13,165	47,100	451	451
730 CHARGES FOR SERVICES	69,387,756	80,372,098	80,372,098	33,423,944	72,831,400	-7,540,698	-7,540,698
750 INTERGOVERNMENTAL	136,796	0	0	442,640	0	0	0
760 SALE AND LEASE OF PROPERTY	354,808	542,810	542,810	235,007	351,800	-191,010	-191,010
770 FEES FOR SERVICES	1,757,784	1,750,000	2,350,000	1,042,544	2,350,000	600,000	0
780 FINES AND PENALTIES	1,555,043	585,000	585,000	4,387,376	9,145,000	8,560,000	8,560,000
790 MISCELLANEOUS REVENUE	184,696	175,000	175,000	55,490	30,000	-145,000	-145,000
850 TRANSFERS	0	0	0	0	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	19,852,603	21,972,644	25,585,644	37,257,507	27,139,439	5,166,795	1,553,795
<b>Total Resources</b>	93,249,618	105,444,201	109,657,201	76,857,673	111,894,739	6,450,538	2,237,538
<b>Requirements</b>							
010 PERSONAL SERVICES	17,774,499	19,508,241	19,508,241	9,266,987	20,176,519	668,278	668,278
020 MATERIALS AND SUPPLIES	3,366,719	3,975,602	3,975,602	1,666,663	3,970,400	-5,202	-5,202
030 OTHER SERVICES AND CHARGES	59,863,794	66,283,508	70,496,508	59,724,282	70,596,644	4,313,136	100,136
040 PROPERTIES AND EQUIPMENT	2,072,752	3,638,128	3,638,128	1,827,139	3,617,802	-20,326	-20,326
050 INTERNAL CHARGES	10,171,854	12,038,722	12,038,722	4,372,602	13,533,374	1,494,652	1,494,652
<b>Total Requirements</b>	93,249,618	105,444,201	109,657,201	76,857,673	111,894,739	6,450,538	2,237,538



# City of Indianapolis

# 2003 Annual Budget

## DEPARTMENT OF PUBLIC WORKS OPERATIONS

	2001 Actual	2002 Original Budget	2002 Revised Budget	June 30 YTD	2003 Proposed Budget	2003 to 2002 Original Difference	2003 to 2002 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	2,575,718	3,113,971	3,113,971	1,352,601	3,030,254	-83,717	-83,717
101 SALARIES - WEEKLY	10,047,404	10,683,335	10,683,335	5,153,894	10,669,712	-13,623	-13,623
110 SALARIES - TEMPORARY	66,156	86,460	86,460	16,578	96,365	9,905	9,905
120 OVERTIME	1,210,366	1,503,384	1,503,384	675,800	1,495,590	-7,794	-7,794
130 GROUP INSURANCE	1,543,665	1,767,720	1,767,720	850,258	2,193,193	425,473	425,473
140 EMPLOYEE ASSISTANCE PROGRAM	139,287	121,783	121,783	60,892	121,493	-290	-290
160 PENSION PLANS	552,808	538,287	538,287	286,964	559,117	20,830	20,830
170 SOCIAL SECURITY	1,038,339	1,035,199	1,035,199	533,796	1,076,051	40,852	40,852
180 UNEMPLOYMENT COMPENSATION	30,044	20,000	20,000	17,155	30,000	10,000	10,000
185 WORKER'S COMPENSATION	570,713	638,102	638,102	319,051	634,781	-3,321	-3,321
190 SPECIAL PAY/COMPENSATION	0	0	0	0	269,963	269,963	269,963
<b>TOTAL PERSONAL SERVICES</b>	<b>17,774,499</b>	<b>19,508,241</b>	<b>19,508,241</b>	<b>9,266,987</b>	<b>20,176,519</b>	<b>668,278</b>	<b>668,278</b>
PERCENTAGE CHANGE						3.4%	3.4%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	21,686	32,450	32,450	12,850	35,400	2,950	2,950
205 COMPUTER SUPPLIES	11,404	17,300	17,300	6,391	11,500	-5,800	-5,800
210 MATERIALS AND SUPPLIES	24,239	32,000	32,000	15,222	30,300	-1,700	-1,700
215 BUILDING MATERIALS AND SUPPLIES	1,941,478	2,362,000	2,362,000	1,383,522	2,338,500	-23,500	-23,500
220 REPAIR PARTS, TOOLS AND ACCESSORIES	64,239	178,000	178,000	68,818	169,000	-9,000	-9,000
225 GARAGE AND MOTOR SUPPLIES	11,919	11,500	11,500	11,512	11,500	0	0
226 VEHICLE AND AVIATION FUELS	0	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	132,966	95,452	95,452	85,738	104,700	9,248	9,248
235 CHEMICAL AND LAB SUPPLIES	1,055,064	1,156,500	1,156,500	51,790	1,158,000	1,500	1,500
240 ARSENAL SUPPLIES AND TOOLS	0	0	0	191	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	103,724	90,400	90,400	30,630	111,500	21,100	21,100
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>3,366,719</b>	<b>3,975,602</b>	<b>3,975,602</b>	<b>1,666,663</b>	<b>3,970,400</b>	<b>-5,202</b>	<b>-5,202</b>
PERCENTAGE CHANGE						-0.1%	-0.1%

**City of Indianapolis**
**2003 Annual Budget**
**DEPARTMENT OF PUBLIC WORKS  
OPERATIONS**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	38,005	74,000	74,000	3,753	90,500	16,500	16,500
303 CONSULTING SERVICES	432,156	643,489	643,489	466,944	593,000	-50,489	-50,489
306 ARCHITECTURAL AND ENGINEERING SERVICE	89,406	1,150,000	1,150,000	536,184	1,172,000	22,000	22,000
309 TECHNICAL SERVICES	894,492	973,561	973,561	850,933	1,295,200	321,639	321,639
312 MANAGEMENT CONTRACTS	33,436,486	34,352,288	38,231,288	35,542,591	37,269,500	2,917,212	-961,788
315 TEMPORARY SERVICES	1,098,520	670,000	928,000	1,012,947	870,000	200,000	-58,000
321 WASTE COLLECTION AND DISPOSAL	16,492,719	17,434,943	18,104,943	15,996,484	19,168,600	1,733,657	1,063,657
323 POSTAGE AND SHIPPING	16,125	10,500	10,500	6,539	8,500	-2,000	-2,000
326 COMMUNICATION SERVICES	156,972	220,360	220,360	87,972	214,100	-6,260	-6,260
329 TRAVEL AND MILEAGE	8,866	24,300	24,300	1,925	26,300	2,000	2,000
332 INSTRUCTION AND TUITION	14,728	7,500	7,500	5,150	16,500	9,000	9,000
335 INFORMATION TECHNOLOGY	366,002	613,174	613,174	249,888	510,489	-102,685	-102,685
338 INFRASTRUCTURE MAINTENANCE	2,611,983	4,822,500	4,822,500	2,282,277	4,822,500	0	0
341 ADVERTISING	0	35,000	35,000	0	35,000	0	0
344 PRINTING AND COPYING CHARGES	40,541	74,134	74,134	19,323	43,000	-31,134	-31,134
350 FACILITY LEASE AND RENTALS	170,038	191,960	191,960	115,006	13,699	-178,261	-178,261
353 UTILITIES	3,029,956	4,000,900	3,406,900	1,714,355	3,410,200	-590,700	3,300
356 EQUIPMENT MAINTENANCE AND REPAIR	109,151	148,526	148,526	162,187	137,956	-10,570	-10,570
359 EQUIPMENT RENTAL	4,511	14,161	14,161	98	14,500	339	339
362 BUILDING MAINTENANCE AND REPAIR	406,797	197,320	197,320	153,443	197,800	480	480
365 VEHICLE AND OTHER EQUIPMENT RENT	19,914	79,000	79,000	6,745	79,000	0	0
368 INSURANCE PREMIUMS	308,382	422,042	422,042	418,628	498,100	76,058	76,058
371 MEMBERSHIPS	1,930	1,700	1,700	2,069	2,200	500	500
374 SUBSCRIPTIONS	1,550	1,550	1,550	796	1,800	250	250
377 LEGAL SETTLEMENTS AND JUDGMENTS	16,500	16,500	16,500	0	0	-16,500	-16,500
395 OTHER SERVICES AND CHARGES	98,065	104,100	104,100	88,049	106,200	2,100	2,100
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>59,863,794</b>	<b>66,283,508</b>	<b>70,496,508</b>	<b>59,724,282</b>	<b>70,596,644</b>	<b>4,313,136</b>	<b>100,136</b>
PERCENTAGE CHANGE						6.5%	0.1%

**City of Indianapolis**
**2003 Annual Budget**
**DEPARTMENT OF PUBLIC WORKS  
OPERATIONS**

	<b>2001 Actual</b>	<b>2002 Original Budget</b>	<b>2002 Revised Budget</b>	<b>June 30 YTD</b>	<b>2003 Proposed Budget</b>	<b>2003 to 2002 Original Difference</b>	<b>2003 to 2002 Revised Difference</b>
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	0	0	0	233	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	72,202	69,329	69,329	45,704	45,902	-23,427	-23,427
420 EQUIPMENT	550,031	562,716	562,716	60,683	565,800	3,084	3,084
425 VEHICULAR EQUIPMENT	83,650	2,255,215	365,553	199,588	1,970,200	-285,015	1,604,647
440 INFRASTRUCTURE	0	0	0	1,095	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	1,366,869	750,868	2,640,530	1,519,836	1,035,900	285,032	-1,604,630
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>2,072,752</b>	<b>3,638,128</b>	<b>3,638,128</b>	<b>1,827,139</b>	<b>3,617,802</b>	<b>-20,326</b>	<b>-20,326</b>
PERCENTAGE CHANGE						-0.6%	-0.6%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	4,051,195	4,463,095	4,463,095	1,649,341	4,555,631	92,536	92,536
530 DEPARTMENTAL CHARGES	2,663,970	5,667,261	5,667,261	1,869,193	6,573,406	906,145	906,145
540 DIVISIONAL CHARGES	1,940,921	0	0	0	0	0	0
550 INTER DEPARTMENTAL CHARGES	1,515,768	1,908,366	1,908,366	854,068	2,404,337	495,971	495,971
<b>TOTAL INTERNAL CHARGES</b>	<b>10,171,854</b>	<b>12,038,722</b>	<b>12,038,722</b>	<b>4,372,602</b>	<b>13,533,374</b>	<b>1,494,652</b>	<b>1,494,652</b>
PERCENTAGE CHANGE						12.4%	12.4%
<b>TOTAL OPERATIONS</b>	<b>93,249,618</b>	<b>105,444,201</b>	<b>109,657,201</b>	<b>76,857,673</b>	<b>111,894,739</b>	<b>6,450,538</b>	<b>2,237,538</b>
PERCENTAGE CHANGE						6.1%	2.0%